

Agency Budget Comparison

The following table summarizes the total budget requested by the Governor for the agency by year, type of expenditure, and source of funding.

Agency Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	2.50	2.50	.00	.00	2.50	.00	(2.50)	(100.00%)
Personal Services	101,214	146,503	0	0	247,717	0	(247,717)	(100.00%)
Operating Expenses	35,221	42,152	0	0	77,373	0	(77,373)	(100.00%)
Transfers	13,000	0	0	0	13,000	0	(13,000)	(100.00%)
Total Costs	\$149,435	\$188,655	\$0	\$0	\$338,090	\$0	(\$338,090)	(100.00%)
General Fund	86,978	66,412	0	0	153,390	0	(153,390)	(100.00%)
State Special	62,457	122,243	0	0	184,700	0	(184,700)	(100.00%)
Total Funds	\$149,435	\$188,655	\$0	\$0	\$338,090	\$0	(\$338,090)	(100.00%)

Agency Description

Mission Statement: The Montana Consensus Council (MCC) shall promote fair, effective, and efficient processes for building agreement on natural resource and other public policy issues that are important to Montanans.

The Montana Consensus Council is a single program agency attached to the Department of Administration for administrative purposes. The Montana Consensus Council is a public organization that helps citizens and officials build agreement and resolve disputes on natural resource and other public policy issues.

Agency Highlights

Montana Consensus Council Major Budget Highlights	
♦	The executive directed the office to cease operations on June 30, 2008
♦	The budget request is to remove all base funding for the council

Agency Discussion

Montana Consensus Council Operations Terminated

Background on the Council

The Montana Consensus Council was established January 1994 by executive order of Governor Racicot. Organizationally, the council was operated out of the Executive Office Program of the Governor's Office until HB 741 of the 2003 Legislature statutorily created the council as a separate agency attached to the Department of Administration. Throughout its existence, the council has struggled with financial independence and has often relied on financial support from the general fund or private sector grants to augment revenues derived from fees charged for services of the council. Prior to the 2005 Legislature, the council was notified that a large grant the council routinely relied on to fund operations would no longer be available after FY 2006. Facing the imminent loss of the grant funding, the council approached the 2005 Legislature for general fund to fund the executive director position. Since FY 2006, the executive director position has been funded with general fund, which has resulted in roughly 39.5 percent general fund support for the council.

Decision to Cease Operations

On February 22, 2008, the MCC board of directors voted to terminate the council operations effective June 30, 2008. The decision was made after it was determined that the state special revenue fund that finances the operations of the

council, except for the salary and benefits of the executive director, was unable to finance operating costs. With the recommendation of the board and the deteriorating financial situation, the executive made the decision to cease operations of the office immediately, but ultimately by June 30, 2008. A supplemental appropriation was approved that moved FY 2009 general fund to FY 2008 to pay for expenses that the state special revenue fund was insufficient to fund. Legislation to repeal the council in statute is contained in LC 0257.

Funding

Prior to June 30, 2008, when the office was shut down, services of the Montana Consensus Council were funded with general fund and state special revenue funds. State special revenue was derived from fees charged for services and other private grants or donations. The executive director position was funded with general fund.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	86,978	86,978	173,956	0.00 %	149,435	149,435	298,870	0.00 %
Statewide PL Adjustments	(10,962)	(10,962)	(21,924)	0.00 %	54,875	54,937	109,812	0.00 %
Other PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	(76,016)	(76,016)	(152,032)	0.00 %	(204,310)	(204,372)	(408,682)	0.00 %
Total Budget	\$0	\$0	\$0		\$0	\$0	\$0	

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget proposed by the Governor. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
	-----Fiscal 2010-----					-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					62,393					62,444
Inflation/Deflation					125					136
Fixed Costs					(7,643)					(7,643)
Total Statewide Present Law Adjustments					\$54,875					\$54,937
Grand Total All Present Law Adjustments					\$54,875					\$54,937

Agency Personal Services Narrative

The Montana Consensus Council is no longer operational as of June 30, 2008.

New Proposals

New Proposals										
Program	FTE	Fiscal 2010				Fiscal 2011				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 – Eliminate Montana Consensus Council Budget										
01	(2.50)	(76,016)	(128,294)	0	(204,310)	(2.50)	(76,016)	(128,356)	0	(204,372)

DP 1 - Eliminate Montana Consensus Council Budget (Requires Legislation) - A reduction of nearly \$409,000 is proposed to eliminate all funding of the Montana Consensus Council.